



# Community Services

Kim Stamas, Director

---

## FY16 Budget Request *(Pages 52 – 57)*





## Community Services

# FY16 Budget Summary

---

	<b>FY15 Budget</b>	<b>FY16 TM's Rec.</b>	<b>FY15-FY16 \$ +/-</b>
<b>Personal Services:</b>	<b>\$423,801</b>	<b>\$454,048</b>	<b>\$30,247</b>
<b>Expenses:</b>	<b>\$238,220</b>	<b>\$247,170</b>	<b>\$8,950</b>
<b>Sale of Service:</b>	<b>(\$500,000)</b>	<b>(\$520,000)</b>	<b>-\$20,000</b>
<b>TOTAL:</b>	<b>\$162,021</b>	<b>\$181,218</b>	<b>\$19,197</b>



Community Services

# Personnel Summary

---

<b>FTEs</b>	<b>FY15 Budget Approved</b>	<b>FY16 TM's Budget Rec.</b>	<b>FY15 - FY16 FTE +/-</b>
<b>Gen. Fund FTEs:</b>	<b>3.0</b>	<b>3.0</b>	
<b>Revolving Fund:</b>	<b>2.0</b>	<b>2.0</b>	
<b>TOTAL FTEs:</b>	<b>5.0</b>	<b>5.0</b>	



## Community Services

### Recent/Potential

# Cost Efficiencies & Service Enhancements

---

- Facility Usage: Vacation Week Programs brought in \$12k in Feb. 2015.
- Laptops Purchased with WIFI hotspots. Increase enrollment/registrations taking place on location. Increase efficiency & communication with participants/staff from off-site location.
- Implemented new inventory tracking process for recreation supplies so there is a control on spending items already in inventory.
- Friends of DCS – working on building a “friends of” account to help lighten the amount of financial assistance that DCS offers for children in need in Andover. (FY2014=\$65,000 in financial assistance/discounts)
- Lights at Rec Park: Tennis Courts/in-line rink lights are on timers, saving electricity costs
- DCS branded equipment/gear for programs/staff - Identifying DCS staff jackets/shirts provide uniformity, professionalism, and stands out for participants & parents to know who's in charge at a glance.



## Community Services

### Recent/Potential

# Cost Efficiencies & Service Enhancements

---

- Website – Steadily increased online registration from 33% up to 53% to date since the introduction of AndoverDCS.com (2 years ago-released January 2013). Continually update and perform upgrades for functionality & appearance to enhance registration and marketing. Added a photo store marketplace for additional revenue source.
- Payroll software system – tracks hours & saves money.
- Upgrading Rec Park (Spring 2015) – Updating the facility, appearance, accessibility, and more indoor space to assist in weather situations during summer programs and adding to appeal for rentals. Planning updated signage for visibility and marketing purposes throughout park.
- Boy Scout Project – Fence at Poms Pond (Savings of \$10,000).
- Sponsors for Concerts in the Park (savings of \$4,800).